

0558 Office of the Secretary for Education

The Secretary for Education, a member of the Governor's Cabinet, is responsible for advising the Governor and making recommendations on state education policy and legislation. Currently, the Office of the Secretary for Education is funded through the Governor's Office of Planning and Research.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Office of the Secretary for Education	13.6	17.1	17.1	\$1,897	\$2,476	\$2,066
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	13.6	17.1	17.1	\$1,897	\$2,476	\$2,066
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$1,788	\$1,836	\$1,861
0995 Reimbursements				109	640	205
TOTALS, EXPENDITURES, ALL FUNDS				\$1,897	\$2,476	\$2,066

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Price Increase	\$-	\$-	-	\$10	\$-	-
• Employee Compensation Adjustment	-	-	-	8	-	-
• Retirement Rate Adjustment	-	-	-	7	-	-
• Transfer Funding to the Office of Planning and Research	-906	-	-	-	-	-
• Transfer Reimbursements to the Office of Planning and Research	-	-316	-	-	-	-
• Align Reimbursements With Actuals	-	-	-	-	-216	-
Totals, Baseline Adjustments	-\$906	-\$316	-	\$25	-\$216	-
TOTALS, BUDGET ADJUSTMENTS	-\$906	-\$316	-	\$25	-\$216	-

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	13.6	18.0	18.0	\$1,087	\$1,433	\$1,300
Estimated Salary Savings	-	-0.9	-0.9	-	-72	-65
Net Totals, Salaries and Wages	13.6	17.1	17.1	\$1,087	\$1,361	\$1,235
Staff Benefits	-	-	-	296	408	358
Totals, Personal Services	13.6	17.1	17.1	\$1,383	\$1,769	\$1,593
OPERATING EXPENSES AND EQUIPMENT						
				\$514	\$707	\$473
TOTALS, POSITIONS AND EXPENDITURES ALL FUNDS (State Operations)				\$1,897	\$2,476	\$2,066

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$904	\$906	\$931
Allocation from Office of Planning and Research	904	907	930

* Dollars in thousands, except in Salary Range.

0558 Office of the Secretary for Education - Continued

	2005-06*	2006-07*	2007-08*
1 STATE OPERATIONS			
Adjustment per Section 3.60	-10	14	-
Allocation for employee compensation	-	9	-
Totals Available	\$1,798	\$1,836	\$1,861
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$1,788	\$1,836	\$1,861
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$109	\$640	\$205
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,897	\$2,476	\$2,066

* Dollars in thousands, except in Salary Range.